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Item 134 of the provisional agenda*
Programme budget for the biennium 2016-2017

Proposed regional restructuring of the Office of the High Commissioner for Human Rights: increasing efficiency and effectiveness in the implementation of General Assembly resolution 48/141

Report of the Secretary-General

Corrigendum

Table 2

Replace table 2 with:

* A/71/150.

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Table 2
Cost implications of proposed regional restructuring (2017)
(United States dollars)

	Current			*Proposed*				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*RB change*	*XB change*
Geneva[a]								
Posts	6 795 800	5 423 557	12 219 357	2 983 500	2 137 157	5 120 657	(3 812 300)[b]	(3 286 400)
Other staff costs	1 373 900	39 550	1 413 450	83 600	120 600	204 200	(1 290 300)	81 050
Travel of staff	195 200	682 580	877 780	36 500	68 990	105 490	(158 700)	(613 590)
Grants and contributions[d]	N/A	219 500	219 500	N/A	–	–	N/A	(219 500)
Operating costs	N/A	12 000	12 000	N/A	12 000	12 000	N/A	–
Total, Geneva	**8 364 900**	**6 377 187**	**14 742 087**	**3 103 600**	**2 338 747**	**5 442 347**	**(5 261 300)**	**(4 038 440)**
Regions[b,c]								
Posts	3 890 800	3 214 325	7 105 125	7 894 000	5 509 053	13 403 053	4 003 200	2 294 728
Other staff costs	1 075 400	1 439 112	2 514 512	2 180 100	1 822 446	4 002 546	1 104 700	383 334
Travel of staff	295 900	721 336	1 017 236	295 900	757 578	1 053 478	–	36 242
Grants and contributions[d]	210 200	422 790	632 990	309 200	482 790	791 990	99 000	60 000
Operating costs	619 500	773 937	1 393 437	673 900	1 243 208	1 917 108	54 400	469 271
Total, regions	**6 091 800**	**6 571 500**	**12 663 300**	**11 353 100**	**9 815 075**	**21 168 175**	**5 261 300**	**3 243 575**
Net change							–	**(794 865)**
Net extrabudgetary savings (to be used for one-time costs)								**794 865**

Abbreviations: RB, regular budget; XB, extrabudgetary; N/A, not applicable.

[a] Includes resources for Africa Branch, Americas, Europe and Central Asia Branch and Asia, Pacific, Middle East and North Africa Branch, as well as resources for the support of country-specific Human Rights Council mandates.

[b] The regional offices include those listed in table 1 above; does not include country offices or subregional centres (Doha, Yaoundé).

[c] The cost breakdown for each regional office, including one-time costs, is presented in the tables in annex III.

[d] Covers the costs of seminars and training for capacity-building activities.

V. Conclusions and actions required of the General Assembly

After paragraph 64, *add*:

65. The proposal would also result in a reduction of appropriation in the amount of $24,600 under section 36, Staff assessment, of the programme budget for the biennium 2016-2017, to be offset by an equivalent amount under income section 1, Income from staff assessment, with the related delayed impact to be presented in the proposed programme budget for the biennium 2018-2019.